



UNITED STATES ENVIRONMENTAL PROTECTION AGENCY

WASHINGTON, D.C. 20460

March 24, 2021

OFFICE OF THE
CHIEF FINANCIAL OFFICER

The Honorable Chellie Pingree
Chair, Subcommittee on Interior,
Environment and Related Agencies
Committee on Appropriations
House of Representatives
Washington, D.C. 20515

The Honorable David Joyce
Ranking Member, Subcommittee on Interior,
Environment and Related Agencies
Committee on Appropriations
House of Representatives
Washington, D.C. 20515

The Honorable Jeff Merkley
Chairman, Subcommittee on Interior,
Environment and Related Agencies
Committee on Appropriations
United States Senate
Washington, D.C. 20510

The Honorable Lisa Murkowski
Ranking Member, Subcommittee on Interior,
Environment and Related Agencies
Committee on Appropriations
United States Senate
Washington, D.C. 20510

Dear Chair Pingree, Chairman Merkley and Ranking Members Joyce and Murkowski:

Attached please find the U.S. Environmental Protection Agency's Fiscal Year 2021 Enacted Operating Plan as required by the *Consolidated Appropriations Act, 2021* (Public Law 116-260). The EPA appreciates the additional funding provided in FY 2021, notably for state and tribal grants and the geographic water programs. The enclosures provide details on the FY 2021 Operating Plan by Account, Program Area and Program Project. Also included is a table of the new FY 2021 full-time equivalent targets for each National Program as requested in the conference report.

The committee has expressed an interest in maintaining core staff levels. In this operating plan, the agency has adjusted the FTE ceiling for a narrow set of programs. These include: additional FTE funded by expected Toxic Substances Control Act fees; slight increases in geographic programs where recent funding growth calls for additional management and implementation support; FTE to implement the new *American Innovation in Manufacturing Act*, new work under the *Foundations for Evidence-Based Policymaking Act* (Public Law 115-435), and a Homeland Security increment to support water systems; staff to address State Implementation Plan backlogs; and some technical adjustments to staff levels under the Working Capital Fund. The new FTE ceiling is 14,297.

We appreciate the targeted increases in the FY 2021 appropriation to meet base payroll needs where it was feasible. The EPA continues to see the impact of the increasing cost of pay and benefits in many accounts and this challenges the agency to both afford the staffing needed to achieve our mission and provide adequate operational funding. A high proportion of payroll within any given line means the program is at risk when payroll costs increase. As an example of this challenge, in FY 2021 across all

accounts there are 52 program projects that are 75 percent or more payroll, up from 46 in FY 2020 and 37 in FY 2019. There remain a small set of program areas where current operations cannot be supported, and this operating plan partially addresses the long-term challenge of declining non-pay resources in three program areas. The agency anticipates that expenditures for travel for the remainder of FY 2021 will remain limited and is redirecting \$16 million, or forty percent, of planned travel resources in the operating plan to our most critical needs in support of core operations. First, \$12 million is provided to the Legal / Science / Regulatory / Economic Review and Information Exchange / Outreach Program Areas. In these program areas, after accounting for the increases in pay, the remaining funds would not support even minimum base operations in FY 2021. Without these adjustments, the core functions of the Office of General Counsel, Office of the Administrator, and Office of International and Tribal Affairs would be severely impacted. These funds support essential items such as laptops, phones, employee training, and mission support contracts. Secondly, the operating plan shifts \$4 million into the Science and Technology and Environmental Program Management Clean Air Program Area. Funds will support the data development, analytical work, training, and technical assistance including addressing the backlog in State Implementation Plan approvals.

Further detail on the allocation of the travel savings and information supporting the specific Program Area adjustments is included in the enclosures. The pandemic-related travel reductions are expected to be one-time savings and travel needs in the future are not expected to permanently decline. We appreciate the Committee's support in ensuring the EPA has enough resources to support the work of the agency. Additionally, the operating plan shifts \$0.5 million in one-time expected employee transit subsidy savings to the environmental justice program to support near-term implementation needs of recent executive orders.

We are currently developing the additional information requested in the explanatory statement, including funding detail for major offices, grant administration and oversight costs, and additional details on environmental justice grants. We will provide it separately as it is available. Additionally, consistent with prior years, the agency's reprogramming to support the Small Business Innovation Research program will be delivered separately.

Please do not hesitate to contact me or Ed Walsh, of my staff, at walsh.ed@epa.gov or (202) 564-4594 should you or your staff require any additional information on the agency's operating plan or if you would like to set up a meeting to discuss.

Sincerely,

**DAVID
BLOOM**

David A. Bloom
Acting Chief Financial Officer

Digitally signed by
DAVID BLOOM
Date: 2021.03.24
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Enclosures (4)

FY 2021 Enacted Operating Plan for the Environmental Protection Agency

dollars in thousands

Fund	Program Area	Program Project	FY 2021 Enacted Total
S&T	Clean Air	Atmospheric Protection Program	\$7,860
S&T	Clean Air	Clean Air Allowance Trading Programs	\$6,793
S&T	Clean Air	Federal Support for Air Quality Management	\$7,148
S&T	Clean Air	Federal Vehicle & Fuels Standards & Certification	\$98,997
S&T	Clean Air Total		\$120,798
S&T	Congressional Priorities	Water Quality Research and Support Grants	\$7,500
S&T	Congressional Priorities Total		\$7,500
S&T	Enforcement	Forensics Support	\$13,881
S&T	Enforcement Total		\$13,881
S&T	Homeland Security	Homeland Security: Critical Infrastructure	\$10,342
S&T	Homeland Security	Homeland Security: Preparedness & Response	\$24,712
S&T	Homeland Security	Homeland Security: Protection of EPA Personnel	\$501
S&T	Homeland Security Total		\$35,555
S&T	Indoor Air and Radiation	Indoor Air: Radon Program	\$141
S&T	Indoor Air and Radiation	Radiation: Protection	\$1,735
S&T	Indoor Air and Radiation	Radiation: Response Preparedness	\$3,057
S&T	Indoor Air and Radiation	Reduce Risks from Indoor Air	\$161
S&T	Indoor Air and Radiation Total		\$5,094
S&T	IT / Data Management / Security	IT / Data Management	\$3,052
S&T	IT / Data Management / Security Total		\$3,052
S&T	Operations and Administration	Facilities Infrastructure and Operations	\$67,500
S&T	Operations and Administration Total		\$67,500
S&T	Pesticides Licensing	Pesticides: Protect Environment from Pest. Risk	\$2,202
S&T	Pesticides Licensing	Pesticides: Protect Human Health from Pest. Risk	\$2,797
S&T	Pesticides Licensing	Pesticides: Realize Value of Pest. Availability	\$874
S&T	Pesticides Licensing Total		\$5,873
S&T	Research: Air and Energy	Research: Air and Energy	\$94,900

Fund	Program Area	Program Project	FY 2021 Enacted Total
S&T	Research: Air and Energy Total		\$94,900
S&T	Research: Chemical Safety for Sustainability	Health and Environmental Risk Assessment	\$37,370
S&T	Research: Chemical Safety for Sustainability	Research: Chemical Safety for Sustainability	\$89,312
S&T	Research: Chemical Safety for Sustainability Total		\$126,682
S&T	Research: Safe and Sustainable Water Resources	Research: Safe and Sustainable Water Resources	\$111,773
S&T	Research: Safe and Sustainable Water Resources Total		\$111,773
S&T	Research: Sustainable Communities	Research: Sustainable and Healthy Communities	\$132,357
S&T	Research: Sustainable Communities Total		\$132,357
S&T	Water: Human Health Protection	Drinking Water Programs	\$4,364
S&T	Water: Human Health Protection Total		\$4,364
S&T Total			\$729,329
SF S&T Transfer	Homeland Security	Homeland Security: Preparedness & Response	\$1,468
SF S&T Transfer	Homeland Security Total		\$1,468
SF S&T Transfer	Research: Chemical Safety for Sustainability	Health and Environmental Risk Assessment	\$12,824
SF S&T Transfer	Research: Chemical Safety for Sustainability Total		\$12,824
SF S&T Transfer	Research: Sustainable Communities	Research: Sustainable and Healthy Communities	\$16,463
SF S&T Transfer	Research: Sustainable Communities Total		\$16,463
SF S&T Transfer Total			\$30,755
EPM	Brownfields	Brownfields	\$23,735
EPM	Brownfields Total		\$23,735
EPM	Clean Air	Atmospheric Protection Program	\$95,222
EPM	Clean Air	Clean Air Allowance Trading Programs	\$13,031
EPM	Clean Air	Federal Stationary Source Regulations	\$22,227
EPM	Clean Air	Federal Support for Air Quality Management	\$138,001
EPM	Clean Air	Stratospheric Ozone: Domestic Programs	\$4,601

Fund	Program Area	Program Project	FY 2021 Enacted Total
EPM	Clean Air	Stratospheric Ozone: Multilateral Fund	\$8,711
EPM	Clean Air Total		\$281,793
EPM	Compliance	Compliance Monitoring	\$101,530
EPM	Compliance Total		\$101,530
EPM	Congressional Priorities	Water Quality Research and Support Grants	\$21,700
EPM	Congressional Priorities Total		\$21,700
EPM	Enforcement	Civil Enforcement	\$166,873
EPM	Enforcement	Criminal Enforcement	\$50,301
EPM	Enforcement	Environmental Justice	\$12,338
EPM	Enforcement	NEPA Implementation	\$16,640
EPM	Enforcement Total		\$246,152
EPM	Geographic Programs	Geographic Program: Chesapeake Bay	\$87,500
EPM	Geographic Programs	Geographic Program: Gulf of Mexico	\$20,000
EPM	Geographic Programs	Geographic Program: Lake Champlain	\$15,000
EPM	Geographic Programs	Geographic Program: Long Island Sound	\$30,400
EPM	Geographic Programs	Geographic Program: Other	\$10,400
EPM	Geographic Programs	Geographic Program: Puget Sound	\$33,750
EPM	Geographic Programs	Geographic Program: San Francisco Bay	\$8,922
EPM	Geographic Programs	Geographic Program: South Florida	\$6,000
EPM	Geographic Programs	Great Lakes Restoration	\$330,000
EPM	Geographic Programs Total		\$541,972
EPM	Homeland Security	Homeland Security: Communication and Information	\$4,145
EPM	Homeland Security	Homeland Security: Critical Infrastructure	\$906
EPM	Homeland Security	Homeland Security: Protection of EPA Personnel	\$4,938
EPM	Homeland Security Total		\$9,989
EPM	Indoor Air and Radiation	Indoor Air: Radon Program	\$3,124
EPM	Indoor Air and Radiation	Radiation: Protection	\$7,582
EPM	Indoor Air and Radiation	Radiation: Response Preparedness	\$2,389
EPM	Indoor Air and Radiation	Reduce Risks from Indoor Air	\$11,663
EPM	Indoor Air and Radiation Total		\$24,758
EPM	Information Exchange / Outreach	Children & Other Sensitive Populations	\$6,173

Fund	Program Area	Program Project	FY 2021 Enacted Total
EPM	Information Exchange / Outreach	Environmental Education	\$8,580
EPM	Information Exchange / Outreach	Exchange Network	\$14,084
EPM	Information Exchange / Outreach	Executive Management and Operations	\$49,265
EPM	Information Exchange / Outreach	Small Business Ombudsman	\$1,908
EPM	Information Exchange / Outreach	Small Minority Business Assistance	\$1,721
EPM	Information Exchange / Outreach	State and Local Prevention and Preparedness	\$13,736
EPM	Information Exchange / Outreach	TRI / Right to Know	\$13,169
EPM	Information Exchange / Outreach	Tribal - Capacity Building	\$13,300
EPM	Information Exchange / Outreach Total		\$121,936
EPM	International Programs	International Sources of Pollution	\$6,582
EPM	International Programs	Trade and Governance	\$5,209
EPM	International Programs	US Mexico Border	\$2,793
EPM	International Programs Total		\$14,584
EPM	IT / Data Management / Security	Information Security	\$8,268
EPM	IT / Data Management / Security	IT / Data Management	\$82,466
EPM	IT / Data Management / Security Total		\$90,734
EPM	Legal / Science / Regulatory / Economic Review	Administrative Law	\$4,975
EPM	Legal / Science / Regulatory / Economic Review	Alternative Dispute Resolution	\$894
EPM	Legal / Science / Regulatory / Economic Review	Civil Rights Program	\$9,615
EPM	Legal / Science / Regulatory / Economic Review	Integrated Environmental Strategies	\$9,906
EPM	Legal / Science / Regulatory / Economic Review	Legal Advice: Environmental Program	\$55,786
EPM	Legal / Science / Regulatory / Economic Review	Legal Advice: Support Program	\$16,632
EPM	Legal / Science / Regulatory / Economic Review	Regional Science and Technology	\$1,058
EPM	Legal / Science / Regulatory / Economic Review	Regulatory/Economic-Management and Analysis	\$13,021
EPM	Legal / Science / Regulatory / Economic Review	Science Advisory Board	\$3,356
EPM	Legal / Science / Regulatory / Economic Review Total		\$115,243
EPM	Operations and Administration	Acquisition Management	\$32,090
EPM	Operations and Administration	Central Planning, Budgeting, and Finance	\$76,322

Fund	Program Area	Program Project	FY 2021 Enacted Total
EPM	Operations and Administration	Facilities Infrastructure and Operations	\$283,878
EPM	Operations and Administration	Financial Assistance Grants / IAG Management	\$25,305
EPM	Operations and Administration	Human Resources Management	\$45,796
EPM	Operations and Administration Total		\$463,391
EPM	Pesticides Licensing	Pesticides: Protect Environment from Pest. Risk	\$39,368
EPM	Pesticides Licensing	Pesticides: Protect Human Health from Pest. Risk	\$59,994
EPM	Pesticides Licensing	Pesticides: Realize Value of Pest. Availability	\$7,672
EPM	Pesticides Licensing	Science Policy and Biotechnology	\$1,431
EPM	Pesticides Licensing Total		\$108,465
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Corrective Action	\$38,183
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Waste Management	\$69,979
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Waste Minimization & Recycling	\$9,901
EPM	Resource Conservation and Recovery Act (RCRA) Total		\$118,063
EPM	Toxics Risk Review and Prevention	Endocrine Disruptors	\$7,500
EPM	Toxics Risk Review and Prevention	Pollution Prevention Program	\$12,366
EPM	Toxics Risk Review and Prevention	Toxic Substances: Lead Risk Reduction Program	\$13,020
EPM	Toxics Risk Review and Prevention	Toxic Substances: Chemical Risk Review & Reduction	\$60,192
EPM	Toxics Risk Review and Prevention Total		\$93,078
EPM	Underground Storage Tanks (LUST / UST)	LUST / UST	\$11,197
EPM	Underground Storage Tanks (LUST / UST) Total		\$11,197
EPM	Water Quality Protection	Marine Pollution	\$9,408
EPM	Water Quality Protection	Surface Water Protection	\$205,232
EPM	Water Quality Protection Total		\$214,640
EPM	Water: Ecosystems	National Estuary Program / Coastal Waterways	\$31,748
EPM	Water: Ecosystems	Wetlands	\$19,300
EPM	Water: Ecosystems Total		\$51,048

Fund	Program Area	Program Project	FY 2021 Enacted Total
EPM	Water: Human Health Protection	Beach / Fish Programs	\$1,580
EPM	Water: Human Health Protection	Drinking Water Programs	\$105,962
EPM	Water: Human Health Protection Total		\$107,542
EPM Total			\$2,761,550
e-Manifest	Resource Conservation and Recovery Act (RCRA)	RCRA: Waste Management	\$0
e-Manifest	Resource Conservation and Recovery Act (RCRA) Total		\$0
e-Manifest Total			\$0
IG	Audits, Evaluations, and Investigations	Audits, Evaluations, and Investigations	\$43,500
IG	Audits, Evaluations, and Investigations Total		\$43,500
IG Total			\$43,500
SF IG Transfer	Audits, Evaluations, and Investigations	Audits, Evaluations, and Investigations	\$11,586
SF IG Transfer	Audits, Evaluations, and Investigations Total		\$11,586
SF IG Transfer Total			\$11,586
B & F	Homeland Security	Homeland Security: Protection of EPA Personnel	\$6,676
B & F	Homeland Security Total		\$6,676
B & F	Operations and Administration	Facilities Infrastructure and Operations	\$27,076
B & F	Operations and Administration Total		\$27,076
B & F Total			\$33,752
Superfund	Compliance	Compliance Monitoring	\$1,000
Superfund	Compliance Total		\$1,000
Superfund	Enforcement	Criminal Enforcement	\$7,647
Superfund	Enforcement	Environmental Justice	\$826
Superfund	Enforcement	Forensics Support	\$1,145
Superfund	Enforcement	Superfund: Enforcement	\$156,773
Superfund	Enforcement	Superfund: Federal Facilities Enforcement	\$7,424
Superfund	Enforcement Total		\$173,815
Superfund	Homeland Security	Homeland Security: Preparedness & Response	\$31,552
Superfund	Homeland Security	Homeland Security: Protection of EPA Personnel	\$1,030
Superfund	Homeland Security Total		\$32,582
Superfund	Indoor Air and Radiation	Radiation: Protection	\$1,985
Superfund	Indoor Air and Radiation Total		\$1,985

Fund	Program Area	Program Project	FY 2021 Enacted Total
Superfund	Information Exchange / Outreach	Exchange Network	\$1,328
Superfund	Information Exchange / Outreach Total		\$1,328
Superfund	IT / Data Management / Security	Information Security	\$659
Superfund	IT / Data Management / Security	IT / Data Management	\$13,826
Superfund	IT / Data Management / Security Total		\$14,485
Superfund	Legal / Science / Regulatory / Economic Review	Alternative Dispute Resolution	\$832
Superfund	Legal / Science / Regulatory / Economic Review	Legal Advice: Environmental Program	\$443
Superfund	Legal / Science / Regulatory / Economic Review Total		\$1,275
Superfund	Operations and Administration	Acquisition Management	\$23,800
Superfund	Operations and Administration	Central Planning, Budgeting, and Finance	\$26,561
Superfund	Operations and Administration	Facilities Infrastructure and Operations	\$68,727
Superfund	Operations and Administration	Financial Assistance Grants / IAG Management	\$3,210
Superfund	Operations and Administration	Human Resources Management	\$6,202
Superfund	Operations and Administration Total		\$128,500
Superfund	Superfund Cleanup	Superfund: Emergency Response and Removal	\$190,000
Superfund	Superfund Cleanup	Superfund: EPA Emergency Preparedness	\$7,700
Superfund	Superfund Cleanup	Superfund: Federal Facilities	\$21,800
Superfund	Superfund Cleanup	Superfund: Remedial	\$589,000
Superfund	Superfund Cleanup Total		\$808,500
Superfund Total			\$1,163,470
LUST	Enforcement	Civil Enforcement	\$620
LUST	Enforcement Total		\$620
LUST	Operations and Administration	Acquisition Management	\$132
LUST	Operations and Administration	Central Planning, Budgeting, and Finance	\$416
LUST	Operations and Administration	Facilities Infrastructure and Operations	\$836
LUST	Operations and Administration Total		\$1,384
LUST	Research: Sustainable Communities	Research: Sustainable and Healthy Communities	\$320
LUST	Research: Sustainable Communities Total		\$320

Fund	Program Area	Program Project	FY 2021 Enacted Total
LUST	Underground Storage Tanks (LUST / UST)	LUST / UST	\$9,470
LUST	Underground Storage Tanks (LUST / UST)	LUST Cooperative Agreements	\$55,040
LUST	Underground Storage Tanks (LUST / UST)	LUST Prevention	\$25,369
LUST	Underground Storage Tanks (LUST / UST) Total		\$89,879
LUST Total			\$92,203
Inland Oil Spills	Compliance	Compliance Monitoring	\$139
Inland Oil Spills	Compliance Total		\$139
Inland Oil Spills	Enforcement	Civil Enforcement	\$2,413
Inland Oil Spills	Enforcement Total		\$2,413
Inland Oil Spills	Oil	Oil Spill: Prevention, Preparedness and Response	\$16,200
Inland Oil Spills	Oil Total		\$16,200
Inland Oil Spills	Operations and Administration	Facilities Infrastructure and Operations	\$682
Inland Oil Spills	Operations and Administration Total		\$682
Inland Oil Spills	Research: Sustainable Communities	Research: Sustainable and Healthy Communities	\$664
Inland Oil Spills	Research: Sustainable Communities Total		\$664
Inland Oil Spills Total			\$20,098
CWSRF	State and Tribal Assistance Grants (STAG)	Infrastructure Assistance: Clean Water SRF	\$1,638,826
CWSRF	State and Tribal Assistance Grants (STAG) Total		\$1,638,826
CWSRF Total			\$1,638,826
DWSRF	State and Tribal Assistance Grants (STAG)	Infrastructure Assistance: Drinking Water SRF	\$1,126,088
DWSRF	State and Tribal Assistance Grants (STAG) Total		\$1,126,088
DWSRF Total			\$1,126,088
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Brownfields Projects	\$90,982
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Diesel Emissions Reduction Grant Program	\$90,000
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Drinking Water Infrastructure Resilience	\$4,000
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Gold King Mine Water Monitoring	\$4,000

Fund	Program Area	Program Project	FY 2021 Enacted Total
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Infrastructure Assistance: Alaska Native Villages	\$36,186
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Infrastructure Assistance: Mexico Border	\$30,000
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Lead Testing in Schools	\$26,500
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Reducing Lead in Drinking Water	\$21,511
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Safe Water for Small & Disadvantaged Communities	\$26,408
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Sewer Overflow Control Grants	\$40,000
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Targeted Airshed Grants	\$59,000
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Technical Assistance for Treatment Works	\$18,000
STAG Special Programs	State and Tribal Assistance Grants (STAG)	Water Infrastructure and Workforce Investment	\$3,000
STAG Special Programs	State and Tribal Assistance Grants (STAG) Total		\$449,587
STAG Special Programs Total			\$449,587
STAG - CAT Grants	Categorical Grants	Categorical Grant: Beaches Protection	\$9,619
STAG - CAT Grants	Categorical Grants	Categorical Grant: Brownfields	\$46,195
STAG - CAT Grants	Categorical Grants	Categorical Grant: Environmental Information	\$9,336
STAG - CAT Grants	Categorical Grants	Categorical Grant: Hazardous Waste Assistance	\$101,500
STAG - CAT Grants	Categorical Grants	Categorical Grant: Lead	\$14,275
STAG - CAT Grants	Categorical Grants	Categorical Grant: Nonpoint Source (Sec. 319)	\$177,000
STAG - CAT Grants	Categorical Grants	Categorical Grant: Pesticides Enforcement	\$24,000
STAG - CAT Grants	Categorical Grants	Categorical Grant: Pesticides Program	\$12,294
STAG - CAT Grants	Categorical Grants	Categorical Grant: Pollution Control (Sec. 106)	\$230,000
STAG - CAT Grants	Categorical Grants	Categorical Grant: Pollution Prevention	\$4,630
STAG - CAT Grants	Categorical Grants	Categorical Grant: PWSS	\$112,000
STAG - CAT Grants	Categorical Grants	Categorical Grant: Radon	\$7,795
STAG - CAT Grants	Categorical Grants	Categorical Grant: Toxics Substances Compliance	\$4,760
STAG - CAT Grants	Categorical Grants	Categorical Grant: Tribal Air Quality Management	\$13,415

Fund	Program Area	Program Project	FY 2021 Enacted Total
STAG - CAT Grants	Categorical Grants	Categorical Grant: Tribal General Assistance	\$66,250
STAG - CAT Grants	Categorical Grants	Categorical Grant: Underground Injection Control	\$11,164
STAG - CAT Grants	Categorical Grants	Categorical Grant: Underground Storage Tanks	\$1,475
STAG - CAT Grants	Categorical Grants	Categorical Grant: Wetlands Program Development	\$14,192
STAG - CAT Grants	Categorical Grants	Categorical Grant: Multipurpose Grants	\$10,000
STAG - CAT Grants	Categorical Grants	Categorical Grant: State & Local Air Quality Mgmt	\$229,500
STAG - CAT Grants	Categorical Grants Total		\$1,099,400
STAG - CAT Grants Total			\$1,099,400
WIFIA	Water Quality Protection	WIFIA	\$59,500
WIFIA	Water Quality Protection Total		\$59,500
WIFIA Total			\$59,500
WIFIA 2 Year Funds	Water Quality Protection	WIFIA	\$5,500
WIFIA 2 Year Funds	Water Quality Protection Total		\$5,500
WIFIA 2 Year Funds Total			\$5,500
FIFRA	Pesticides Licensing	Pesticides: Protect Environment from Pest. Risk	\$0
FIFRA	Pesticides Licensing	Pesticides: Protect Human Health from Pest. Risk	\$0
FIFRA	Pesticides Licensing Total		\$0
FIFRA Total			\$0
Superfund Reimbursable	Superfund Cleanup	Superfund: Federal Facilities	\$0
Superfund Reimbursable	Superfund Cleanup Total		\$0
Superfund Reimbursable Total			\$0
TSCA	Legal / Science / Regulatory / Economic Review	Legal Advice: Environmental Program	\$0
TSCA	Legal / Science / Regulatory / Economic Review	Legal Advice: Support Program	\$0
TSCA	Legal / Science / Regulatory / Economic Review Total		\$0
TSCA	Operations and Administration	Central Planning, Budgeting, and Finance	\$0
TSCA	Operations and Administration Total		\$0
TSCA	Research: Chemical Safety for Sustainability	Research: Chemical Safety for Sustainability	\$0
TSCA	Research: Chemical Safety for Sustainability Total		\$0

Fund	Program Area	Program Project	FY 2021 Enacted Total
TSCA	Toxics Risk Review and Prevention	Toxic Substances: Chemical Risk Review & Reduction	\$0
TSCA	Toxics Risk Review and Prevention Total		\$0
TSCA Total			\$0
TSCA Service Fee Fund	Legal / Science / Regulatory / Economic Review	Legal Advice: Environmental Program	\$0
TSCA Service Fee Fund	Legal / Science / Regulatory / Economic Review	Legal Advice: Support Program	\$0
TSCA Service Fee Fund	Legal / Science / Regulatory / Economic Review Total		\$0
TSCA Service Fee Fund	Operations and Administration	Central Planning, Budgeting, and Finance	\$0
TSCA Service Fee Fund	Operations and Administration Total		\$0
TSCA Service Fee Fund	Research: Chemical Safety for Sustainability	Research: Chemical Safety for Sustainability	\$0
TSCA Service Fee Fund	Research: Chemical Safety for Sustainability Total		\$0
TSCA Service Fee Fund	Toxics Risk Review and Prevention	Toxic Substances: Chemical Risk Review & Reduction	\$0
TSCA Service Fee Fund	Toxics Risk Review and Prevention Total		\$0
TSCA Service Fee Fund Total			\$0
WCF Reimbursable	Homeland Security	Homeland Security: Protection of EPA Personnel	\$0
WCF Reimbursable	Homeland Security Total		\$0
WCF Reimbursable	Information Exchange / Outreach	Executive Management and Operations	\$0
WCF Reimbursable	Information Exchange / Outreach Total		\$0
WCF Reimbursable	IT / Data Management / Security	IT / Data Management	\$0
WCF Reimbursable	IT / Data Management / Security Total		\$0
WCF Reimbursable	Legal / Science / Regulatory / Economic Review	Legal Advice: Environmental Program	\$0
WCF Reimbursable	Legal / Science / Regulatory / Economic Review Total		\$0
WCF Reimbursable	Operations and Administration	Central Planning, Budgeting, and Finance	\$0
WCF Reimbursable	Operations and Administration	Facilities Infrastructure and Operations	\$0
WCF Reimbursable	Operations and Administration	Human Resources Management	\$0

Fund	Program Area	Program Project	FY 2021 Enacted Total
Operations and Administration			
WCF Reimbursable	Total		\$0
WCF Reimbursable Total			\$0
Rescissions Total			(\$27,991)
Grand Total			\$9,237,153

FY 2021 FTE Target by National Program	
NPM	FTE Target¹
Office of the Administrator	
Headquarters	387.5
R01	20.6
R02	22.1
R03	30.6
R04	32.2
R05	23.8
R06	23.3
R07	19.4
R08	25.1
R09	32.4
R10	21.7
OA Total	638.7
Office of Air and Radiation	
Headquarters	1,092.2
R01	45.3
R02	44.7
R03	57.0
R04	86.1
R05	86.2
R06	62.3
R07	35.2
R08	53.4
R09	87.2
R10	41.1
OAR Total	1,690.7
Office of the Chief Financial Officer	
Headquarters	331.2
R01	17.9
R02	27.0
R03	20.5
R04	25.0
R05	30.6
R06	18.8
R07	12.9
R08	18.7
R09	18.8
R10	13.1
OCFO Total	534.5
Office of Chemical Safety and Pollution Prevention	

NPM		FTE Target ¹
Headquarters		1,016.8
R01		11.8
R02		11.1
R03		13.0
R04		21.2
R05		22.9
R06		13.4
R07		13.7
R08		10.1
R09		14.3
R10		10.3
OCSPP Total		1,158.6
Office of Enforcement and Compliance Assurance		
Headquarters		650.6
R01		121.6
R02		199.3
R03		201.9
R04		242.9
R05		310.1
R06		185.5
R07		120.6
R08		107.0
R09		175.9
R10		108.3
OECA Total		2,423.7
Office of General Counsel		
Headquarters		234.9
R01		8.2
R02		13.7
R03		15.9
R04		17.8
R05		23.3
R06		13.2
R07		9.2
R08		13.6
R09		15.1
R10		9.9
OGC Total		374.8
Office of the Inspector General		
Headquarters		270.0
OIG Total		270.0

NPM		FTE Target ¹
Office of International and Tribal Affairs		
Headquarters		68.1
R01		2.7
R02		2.4
R03		1.0
R04		1.7
R05		4.1
R06		10.3
R07		1.9
R08		7.4
R09		20.0
R10		16.1
OITA Total		135.7
Office of Land and Emergency Management		
Headquarters		469.4
R01		139.6
R02		231.9
R03		174.5
R04		193.9
R05		225.2
R06		152.2
R07		120.2
R08		111.2
R09		163.4
R10		105.3
OLEM Total		2,086.8
Office of Mission Support		
Headquarters		1,051.0
R01		52.9
R02		50.8
R03		48.9
R04		49.9
R05		63.7
R06		43.1
R07		38.9
R08		40.3
R09		42.3
R10		40.1
OMS Total		1,521.9
Office of Research and Development		
Headquarters		1,515.9

NPM		FTE Target ¹
R01		16.8
R02		17.7
R03		26.0
R04		27.0
R05		23.2
R06		25.4
R07		20.4
R08		15.8
R09		8.5
R10		18.7
ORD Total		1,715.4
Office of Water		
Headquarters		569.3
R01		103.8
R02		104.3
R03		126.7
R04		163.7
R05		180.9
R06		135.2
R07		65.4
R08		87.6
R09		102.1
R10		107.5
OW Total		1,746.5
Environmental Protection Agency		14,297.3

¹ Target represents an FTE ceiling EPA developed based on program needs. The Agency's FY 2021 target of 14,297.3 FTE is an increase of 125.3 FTE from the FY 2020 level.

Program Area Adjustments in the FY 2021 Operating Plan

The FY 2021 operating plan redirects \$16 million in anticipated travel savings to support critical needs in the Legal / Science / Regulatory / Economic Review, Information Exchange / Outreach, and Clean Air Program Areas. As payroll costs increase year over year, for example with the 3.1% pay increase in FY 2020 and the 1% pay increase in FY 2021, these areas have not seen increases in the final appropriation commensurate with required payroll for existing FTE, and a reset of the base funding is needed to simply support base FTE. Below are justifications for each adjustment and details at the program project level. The Agency anticipates that any travel savings in FY 2021 is unique to FY 2021. In addition to the travel savings, the operating plan redirects \$500 K from expected one-time employee transit subsidy savings in the EPM Facilities Infrastructure and Operations program to the EPM Environmental Justice program. These resources will support near-term implementation needs of the Executive Order *Advancing Racial Equity and Support for Underserved Communities Through the Federal Government* and sections of the E.O. *Tackling the Climate Crisis at Home and Abroad*.

Program Area Legal / Science / Regulatory / Economic Review (LSRE)

Account: Environmental Programs and Management (EPM)

Adjustment: \$9 million increase redirected from EPM travel savings

Justification

This Program Area provides funding for a ceiling of 560 FTE primarily in the Office of the Administrator (OA) and Office of General Counsel (OGC). Funding in this area is almost exclusively payroll which does not allow for appropriate base support for workforce costs. Payroll budget for these FTE is projected to be \$104.9 million in FY 2021 with a program area level of \$106.2 million in the explanatory statement. After payroll, just above \$1 million is available for non-pay costs, including basic workforce information technology support needs like phones, computers, computer network connectivity, and access to essential legal databases required by attorneys and staff. Additionally, this level would completely eliminate even minimal contractual support for the Office of the Administrator and Office of General Counsel in the Program Area. Potentially, the Agency's ability to meet statutory deadlines, provide legal review for rulemakings and program operations, or respond to FOIA requests is at risk. The Agency's ability to meet court ordered deadlines could also be compromised.

The work of the Office of General Counsel is critical to accomplishing the Agency's day-to-day operations and OGC's workload continues to increase. Litigation has grown from over 300 cases in 2016 to over 800 cases currently, in all categories. EPA receives between 10,000-12,000 FOIA requests per year. Agency action frequently is the subject of litigation and cases are increasingly more complex, contributing to a greater workload. These suits require considerable staff time and resources to manage and resolve. These suits also can result in time-intensive discovery, which requires critical non-pay contractual support.

This Program Area also funds core components of the Office of the Administrator, including advancing the work of the Office of Civil Rights and Office of Policy. This includes: the mission critical work of regulatory and economic analysis, the Science Advisory Board, and central support to all regional labs for capital equipment and technical support from the Regional Science and

Technology Program Project. Without adjustments in this Program Area, economists, risk managers, community outreach coordinators, climate adaptation experts, and intergovernmental coordinators will not have the basic workforce support and contractual support needed for operations. The Program Area also supports the Agency's senior leadership with vital community engagement, including the Administrator, Deputy Administrator, and Regional Administrators and Deputy Regional Administrators located across the country. The Administration is committed to partnering with the communities EPA serves and creating constructive relationships to help advance EPA's mission and Administration priorities.

Program Area Information Exchange / Outreach (IEO)

Account: Environmental Programs and Management

Adjustment: \$3 million increase redirected from EPM travel savings

Justification

This Program Area supports 512 FTE, primarily in the Office of the Administrator and Office of International and Tribal Affairs. In FY 2021, payroll for these FTE is projected to be \$87.4 million, an increase of \$3 million from FY 2020. With a program area level of \$118.9 million, and funding for the Environmental Education and Children and Other Sensitive Populations: Agency Coordination programs specified at \$14.7 million, the remaining non-pay is insufficient to support base operations. Essential contract support for components of the Administrator's Office, would be reduced from FY 2020 levels. This would diminish the capacity of the Office to provide guidance and technical assistance to environmental program offices across the Agency, for example in the economic analysis of rulemakings, delaying the implementation of programs' statutory responsibilities.

Work done by OA in the Information Exchange Program Area is critical to the Agency's day-to-day operations and continues to increase. OA coordinates and advances the protection of human health and the environment across EPA in the following areas by:

- Providing support for EPA program offices to improve risk assessment and science policy, implementing community-level outreach and education programs, assisting with developing the Agency's strategic goals and objectives, and tracking results.
- Providing direct executive and logistical support to EPA's Administrator.
- Linking EPA with outside entities including: Congress, state and local governments, nongovernmental organizations, associations, and the public. Key functions include: responding to information requests; coordinating with, and providing outreach to state and local governments; and public relations and communication activities.
- Providing a comprehensive suite of resources, networks, engagement opportunities for training, and advocacy on behalf of small businesses through the Small Business Ombudsman Program.

The IEO Program Area funds the Tribal Capacity Building program. While relatively modest in funding level, this work provides essential consultation and coordination with tribal governments, a critical responsibility for the agency. In FY 2021, pay for the 75 FTE in the program increased approximately \$400 K from FY 2020, reducing available non-pay in FY 2020 of \$711 K by over fifty percent. At the current level, the program would be unable to provide basic workforce support. In addition, the explanatory statement includes language to "maintains funding for the

Tribal Capacity Building program project at the enacted level.” The program will no longer be able to operate at current FTE levels without this adjustment and future outyear adjustments to support basic non-pay needs. A key component of tribal capacity building work includes outreach, coordination, and travel which will not be possible without funding increases. The funding adjustment also provides for 1 FTE in Region 3 dedicated to tribal coordination and support for the seven recently federally recognized tribes in the region.

Program Area Clean Air

Account: Environmental Programs and Management

Adjustment: \$1.5 million increase in EPM redirected from travel savings in EPM

Account: Science and Technology

Adjustment: \$2.5 million increase in Science and Technology (S&T) redirected from S&T travel savings

Justification

The EPA is appreciative of the increases provided in the Clean Air Program Areas. However, pay for the 1,200 FTE in the EPM Clean Air Program Area increases by over \$10 million in FY 2021, exceeding the Congressional increase and reducing non-pay resources required for contract and analytical support. The adjustments made in the operating plan will restore non-pay and support core Clean Air Act work, supporting critical work related to regulatory activities. This includes: information technology efforts to enhance existing data systems for use by EPA and states in meeting new regulatory requirements; data development to acquire key emissions, technology, and economic information to support proposed actions; analytical support to review key data to develop technical foundation and associated regulatory impact analyses for proposed actions; rulemaking to prepare technical documentation for proposed actions and draft notices of proposed rulemakings, preparing regulatory text; training to develop materials to inform stakeholders about the proposed actions; outreach to support early engagement with states and communities, as well as prepare states for developing plans to meet the new regulatory requirements.

In the S&T account, the pay for the over 350 FTE in the program increases by over \$3 million in FY 2021, exceeding the level of increase provided in the explanatory statement and reducing non-pay from FY 2020. The adjustment directly supports the Office of Transportation and Air Quality with non-pay support required to conduct rigorous analysis to support priority rulemakings. Work funded by this increase will advance critical technical mobile sources analysis and data testing support for regulatory actions with a focus on emissions and economic modelling, and related regulatory process support for transportation standards developed under the Clean Air Act.

FY 2021 Adjustments*(Dollars in thousands)*

The below table shows the detailed redirection of one-time travel savings.

Fund	Program Area	Program Project	Travel Savings Related to Pandemic	Select Program Area Adjustments
EPM	Brownfields	Brownfields	-\$265	\$0
EPM	Brownfields Total		-\$265	\$0
EPM	Clean Air	Atmospheric Protection Program	-\$1,778	\$0
EPM	Clean Air	Clean Air Allowance Trading Programs	-\$122	\$0
EPM	Clean Air	Federal Stationary Source Regulations	-\$6	\$1,500
EPM	Clean Air	Federal Support for Air Quality Management	-\$19	\$0
EPM	Clean Air	Stratospheric Ozone: Domestic Programs	-\$32	\$0
EPM	Clean Air Total		-\$1,957	\$1,500
EPM	Compliance	Compliance Monitoring	-\$970	\$0
EPM	Compliance Total		-\$970	\$0
EPM	Enforcement	Civil Enforcement	-\$1,468	\$0
EPM	Enforcement	Criminal Enforcement	-\$974	\$0
EPM	Enforcement	NEPA Implementation	-\$303	\$0
EPM	Enforcement Total		-\$2,745	\$0
EPM	Homeland Security	Homeland Security: Critical Infrastructure	-\$3	\$0
EPM	Homeland Security	Homeland Security: Protection of EPA Personnel	-\$21	\$0
EPM	Homeland Security Total		-\$24	\$0
EPM	Indoor Air and Radiation	Indoor Air: Radon Program	-\$12	\$0
EPM	Indoor Air and Radiation	Radiation: Protection	-\$79	\$0
EPM	Indoor Air and Radiation	Radiation: Response Preparedness	-\$15	\$0
EPM	Indoor Air and Radiation	Reduce Risks from Indoor Air	-\$87	\$0
EPM	Indoor Air and Radiation Total		-\$193	\$0
EPM	Information Exchange / Outreach	Executive Management and Operations	\$0	\$2,429
EPM	Information Exchange / Outreach	Small Business Ombudsman	\$0	\$130
EPM	Information Exchange / Outreach	Small Minority Business Assistance	\$0	\$41
EPM	Information Exchange / Outreach	TRI / Right to Know	-\$37	\$0
EPM	Information Exchange / Outreach	Tribal - Capacity Building	-\$2	\$400
EPM	Information Exchange / Outreach Total		-\$39	\$3,000
EPM	International Programs	International Sources of Pollution	-\$164	\$0
EPM	International Programs	Trade and Governance	-\$83	\$0
EPM	International Programs	US Mexico Border	-\$44	\$0
EPM	International Programs Total		-\$291	\$0
EPM	IT / Data Management / Security	Information Security	-\$17	\$0
EPM	IT / Data Management / Security	IT / Data Management	-\$249	\$0
EPM	IT / Data Management / Security Total		-\$266	\$0

Fund	Program Area	Program Project	Travel Savings Related to Pandemic	Select Program Area Adjustments
EPM	Legal / Science / Regulatory / Economic Review	Alternative Dispute Resolution	\$0	\$30
EPM	Legal / Science / Regulatory / Economic Review	Civil Rights Program	\$0	\$410
EPM	Legal / Science / Regulatory / Economic Review	Integrated Environmental Strategies	\$0	\$706
EPM	Legal / Science / Regulatory / Economic Review	Legal Advice: Environmental Program	\$0	\$6,191
EPM	Legal / Science / Regulatory / Economic Review	Legal Advice: Support Program	\$0	\$767
EPM	Legal / Science / Regulatory / Economic Review	Regional Science and Technology	\$0	\$420
EPM	Legal / Science / Regulatory / Economic Review	Regulatory/Economic-Management and Analysis	\$0	\$325
EPM	Legal / Science / Regulatory / Economic Review	Science Advisory Board	\$0	\$151
EPM	Legal / Science / Regulatory / Economic Review Total		\$0	\$9,000
EPM	Operations and Administration	Acquisition Management	-\$157	\$0
EPM	Operations and Administration	Central Planning, Budgeting, and Finance	-\$396	\$0
EPM	Operations and Administration	Facilities Infrastructure and Operations	-\$1,063	\$0
EPM	Operations and Administration	Financial Assistance Grants / IAG Management	-\$125	\$0
EPM	Operations and Administration	Human Resources Management	-\$433	\$0
EPM	Operations and Administration Total		-\$2,174	\$0
EPM	Pesticides Licensing	Pesticides: Protect Environment from Pest. Risk	-\$175	\$0
EPM	Pesticides Licensing	Pesticides: Protect Human Health from Pest. Risk	-\$187	\$0
EPM	Pesticides Licensing	Pesticides: Realize Value of Pest. Availability	-\$58	\$0
EPM	Pesticides Licensing	Science Policy and Biotechnology	-\$115	\$0
EPM	Pesticides Licensing Total		-\$535	\$0
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Corrective Action	-\$270	\$0
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Waste Management	-\$486	\$0
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Waste Minimization & Recycling	-\$81	\$0
EPM	Resource Conservation and Recovery Act (RCRA) Total		-\$837	\$0
EPM	Toxics Risk Review and Prevention	Endocrine Disruptors	-\$33	\$0
EPM	Toxics Risk Review and Prevention	Pollution Prevention Program	-\$192	\$0
EPM	Toxics Risk Review and Prevention	Toxic Substances: Lead Risk Reduction Program	-\$109	\$0

Fund	Program Area	Program Project	Travel Savings Related to Pandemic	Select Program Area Adjustments
EPM	Toxics Risk Review and Prevention	Toxic Substances: Chemical Risk Review & Reduction	-\$88	\$0
EPM	Toxics Risk Review and Prevention Total		-\$422	\$0
EPM	Underground Storage Tanks (LUST / UST)	LUST / UST	-\$53	\$0
EPM	Underground Storage Tanks (LUST / UST) Total		-\$53	\$0
EPM	Water Quality Protection	Marine Pollution	-\$60	\$0
EPM	Water Quality Protection	Surface Water Protection	-\$1,650	\$0
EPM	Water Quality Protection Total		-\$1,710	\$0
EPM	Water: Ecosystems	National Estuary Program / Coastal Waterways	-\$74	\$0
EPM	Water: Ecosystems Total		-\$74	\$0
EPM	Water: Human Health Protection	Beach / Fish Programs	-\$4	\$0
EPM	Water: Human Health Protection	Drinking Water Programs	-\$941	\$0
EPM	Water: Human Health Protection Total		-\$945	\$0
EPM Total			-\$13,500	\$13,500
S&T	Clean Air	Atmospheric Protection Program	-\$35	\$0
S&T	Clean Air	Federal Support for Air Quality Management	-\$6	\$0
S&T	Clean Air	Federal Vehicle & Fuels Standards & Certification	-\$286	\$2,500
S&T	Clean Air Total		-\$327	\$2,500
S&T	Enforcement	Forensics Support	-\$119	\$0
S&T	Enforcement Total		-\$119	\$0
S&T	Homeland Security	Homeland Security: Critical Infrastructure	-\$38	\$0
S&T	Homeland Security	Homeland Security: Preparedness & Response	-\$140	\$0
S&T	Homeland Security Total		-\$178	\$0
S&T	Indoor Air and Radiation	Indoor Air: Radon Program	-\$16	\$0
S&T	Indoor Air and Radiation	Radiation: Response Preparedness	-\$39	\$0
S&T	Indoor Air and Radiation Total		-\$55	\$0
S&T	IT / Data Management / Security	IT / Data Management	-\$20	\$0
S&T	IT / Data Management / Security Total		-\$20	\$0
S&T	Pesticides Licensing	Pesticides: Protect Environment from Pest. Risk	-\$5	\$0
S&T	Pesticides Licensing	Pesticides: Protect Human Health from Pest. Risk	-\$6	\$0
S&T	Pesticides Licensing	Pesticides: Realize Value of Pest. Availability	-\$2	\$0
S&T	Pesticides Licensing Total		-\$13	\$0
S&T	Research: Air and Energy	Research: Air and Energy	-\$350	\$0
S&T	Research: Air and Energy Total		-\$350	\$0
S&T	Research: Chemical Safety for Sustainability	Health and Environmental Risk Assessment	-\$112	\$0
S&T	Research: Chemical Safety for Sustainability	Research: Chemical Safety for Sustainability	-\$206	\$0

Fund	Program Area	Program Project	Travel Savings Related to Pandemic	Select Program Area Adjustments
S&T	Research: Chemical Safety for Sustainability Total		-\$318	\$0
S&T	Research: Safe and Sustainable Water Resources	Research: Safe and Sustainable Water Resources	-\$477	\$0
S&T	Research: Safe and Sustainable Water Resources Total		-\$477	\$0
S&T	Research: Sustainable Communities	Research: Sustainable and Healthy Communities	-\$643	\$0
S&T	Research: Sustainable Communities Total		-\$643	\$0
S&T Total			-\$2,500	\$2,500
Total Travel Redistribution			-\$16,000	\$16,000